

Rappahannock-Rapidan Community Services Board and Area Agency on Aging Fiscal 2010 Program Plan

Improving the quality of life
for senior citizens and
individuals with disabilities in:

- Culpeper
- Fauquier
- Madison
- Rappahannock
- Orange



RRCSB-AAA Services Provided on Behalf of Local Government

- Behavioral Health services, counseling, emergency care, advocacy and rehabilitation.
- Intellectual Disability services such as community homes, advocacy, and rehabilitation.
- Substance Use Disorder services, counseling, inpatient care and prevention.
- Senior citizen services such as senior centers, meals, advocacy and in-home services.
- Access to services through an agency-operated transportation system.



Fiscal 2010 - Highlights

- Boxwood Recovery Center: A new, 32-bed replacement facility for substance use recovery services to open in the summer of 2010.
- Locust Grove Group Home: A new 6-bed group home for adults with intellectual disabilities.
- Intensive Care Coordination: A service aimed at the coordination of intensive supports for children at risk of or placed in out-of-the-area residential programs.

RRCBSB-AAA Leadership on Issues Facing our Communities

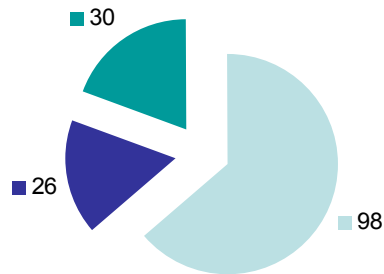
- Core services to individuals with serious disabilities related to behavioral health and intellectual disabilities.
- Key partner in Aging Together Partnership.
- State model for Teen Suicide Prevention programs.
- Development of Intensive Care Coordination program for local CPMTs.
- Capital investments to assure recovery and rehabilitation services for local citizens for decades to come.
- Active information sharing with all stakeholders.



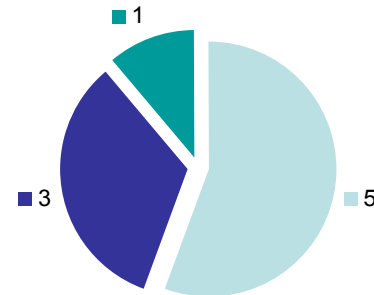
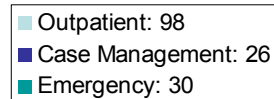
Rappahannock County

Fiscal 2010: Service Level Projections

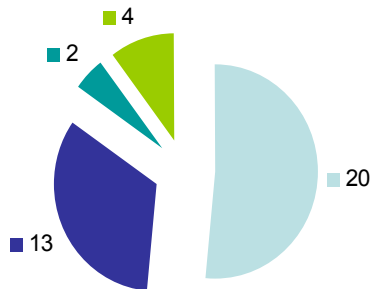
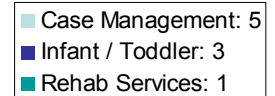
(Individuals Served)



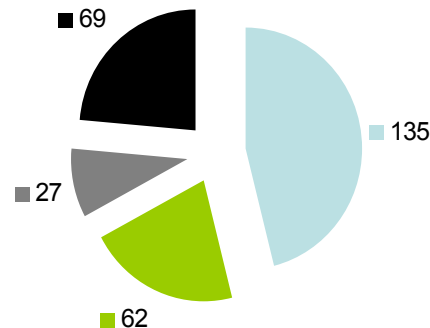
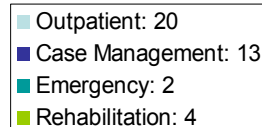
Behavioral Health



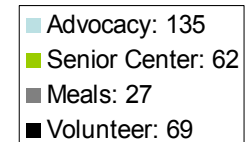
Intellectual Disability



Substance Use Disorders



Aging



Total Served Projected: 284

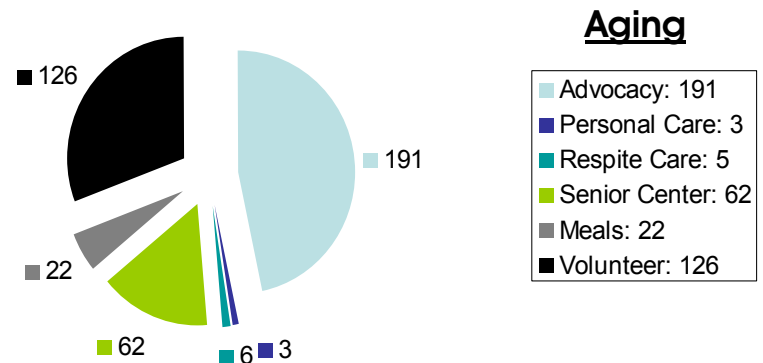
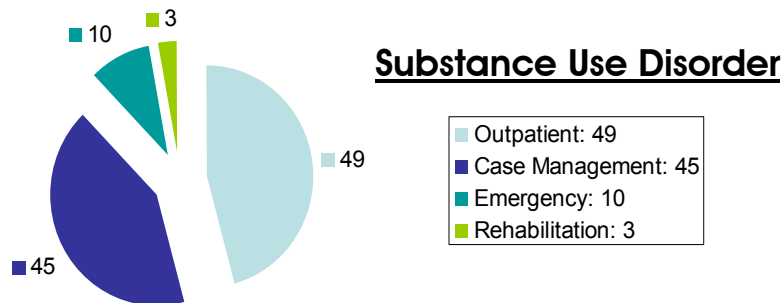
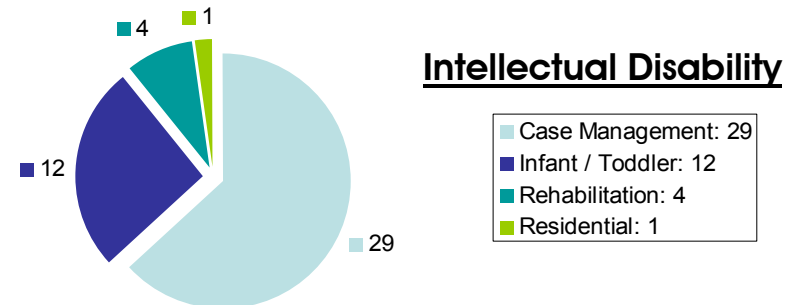
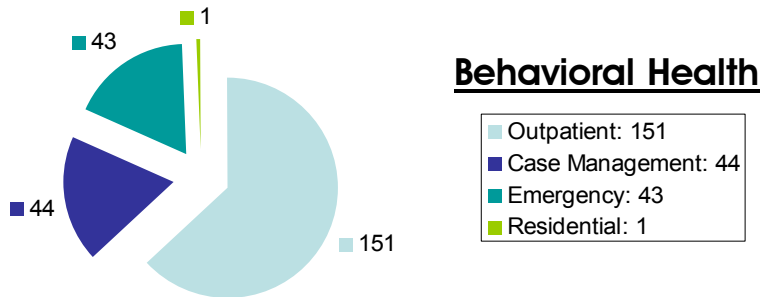
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Madison County

Fiscal 2010: Service Level Projections

(Individuals Served)



Total Served Projected: 464

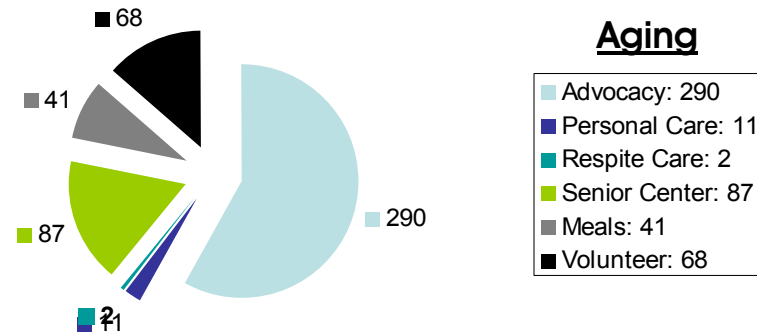
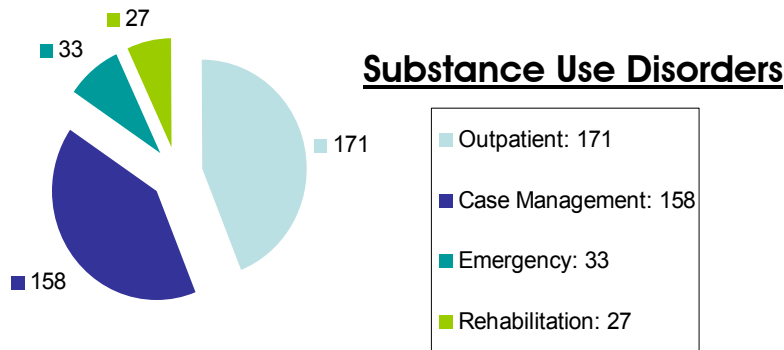
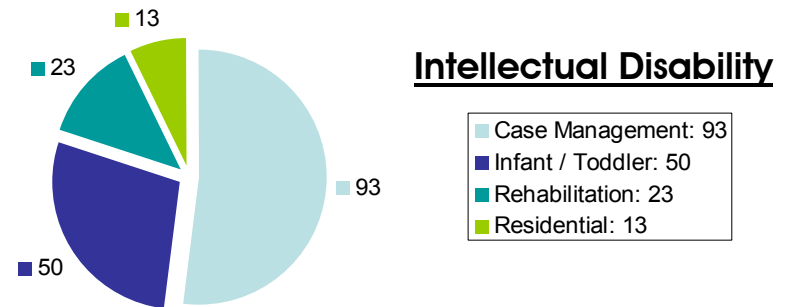
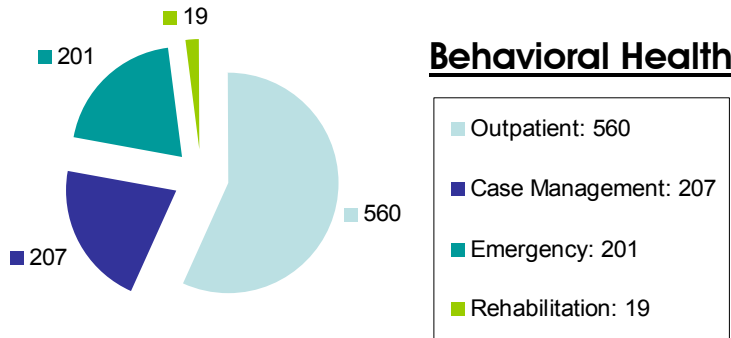
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Orange County

Fiscal 2010: Service Level Projections

(Individuals Served)



Total Served Projected: 1321

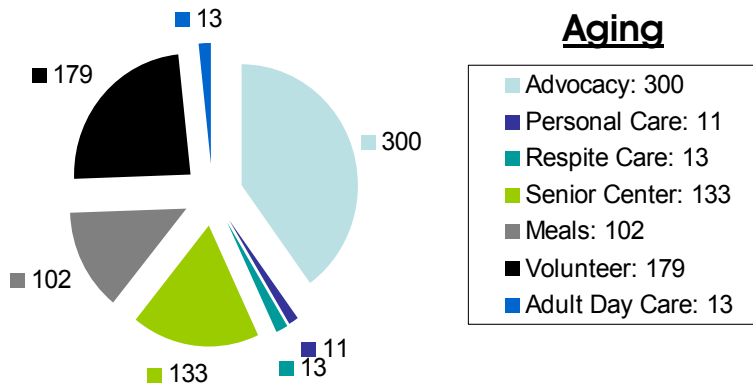
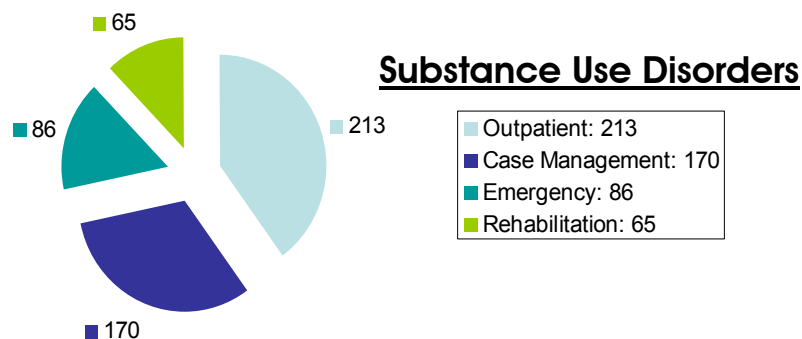
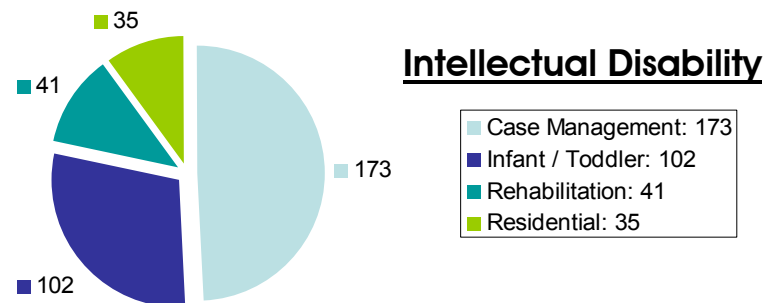
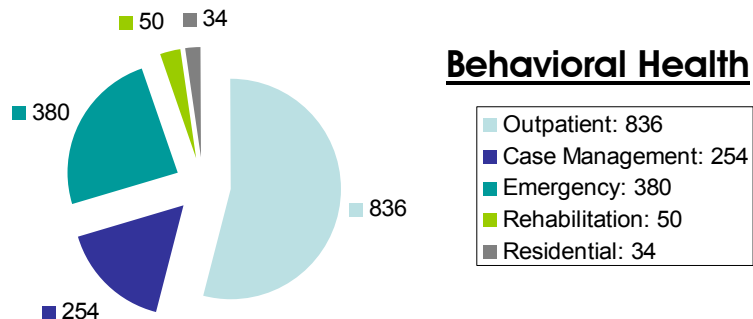
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Culpeper County

Fiscal 2010: Service Level Projections

(Individuals Served)



Total Served Projected: 1776

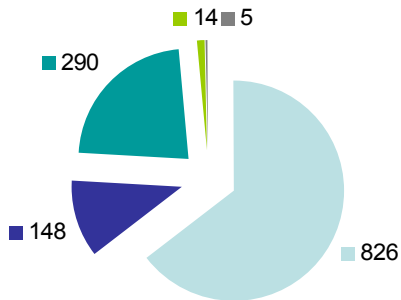
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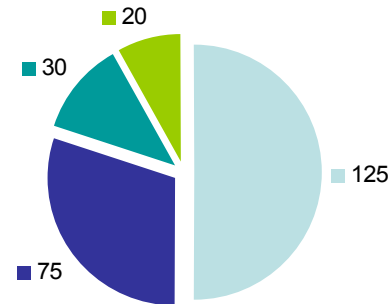
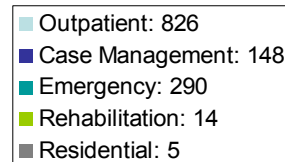
Fauquier County

Fiscal 2010: Service Level Projections

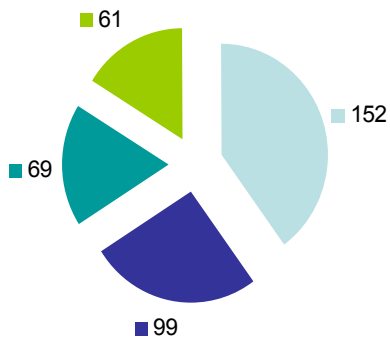
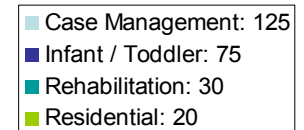
(Individuals Served)



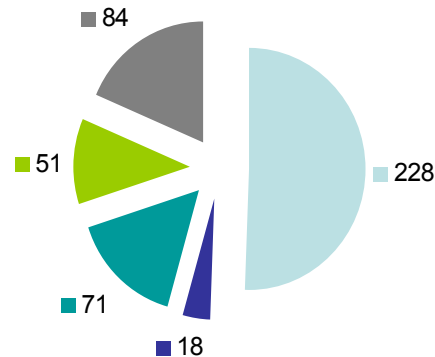
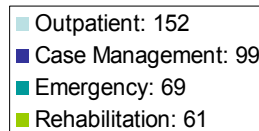
Behavioral Health



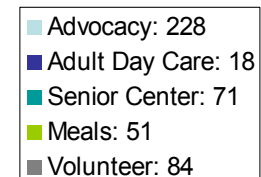
Intellectual Disability



Substance Use Disorders



Aging



Total Served Projected: 1479

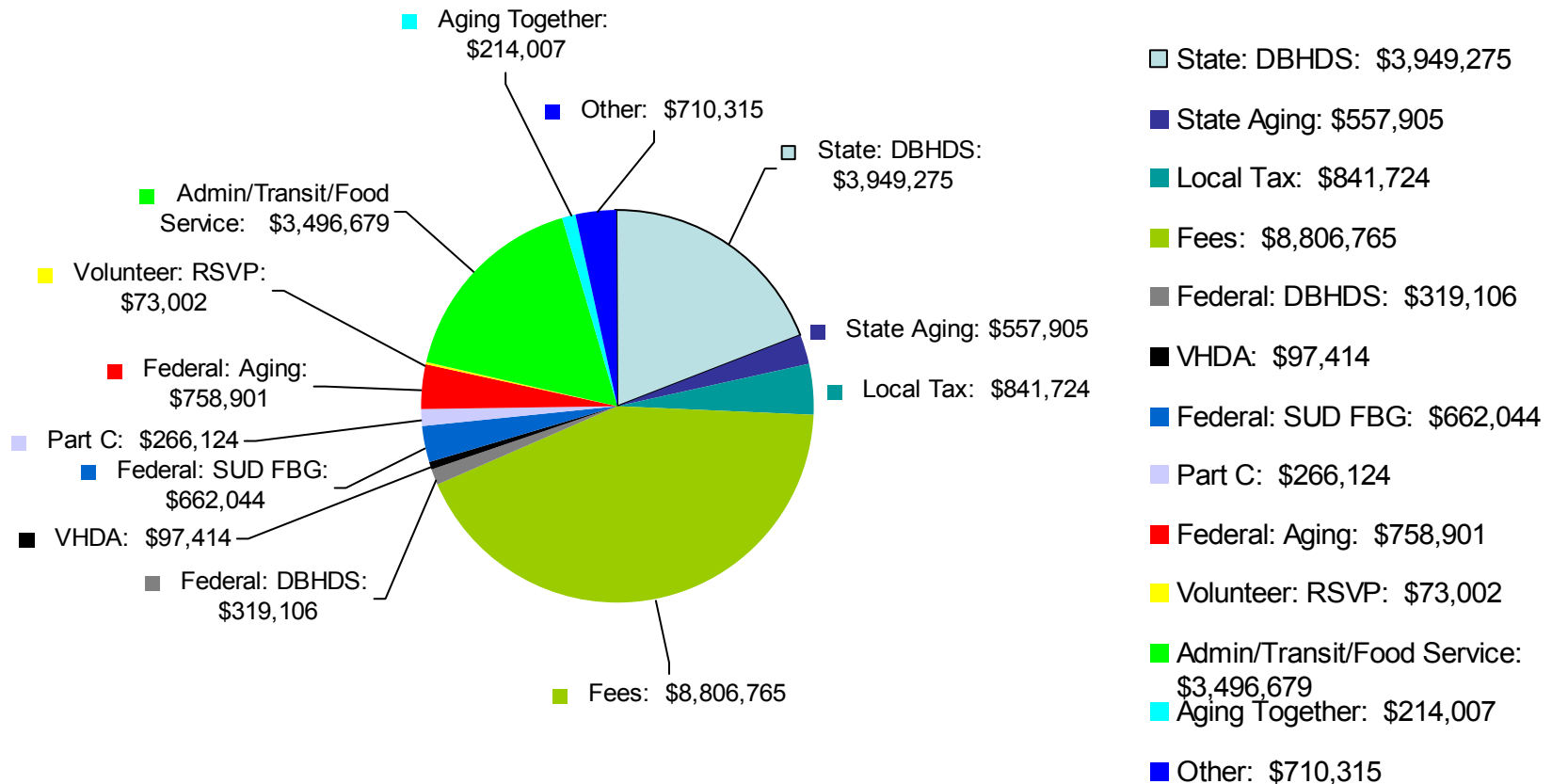
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RRCBSB-AAA Revenues

Fiscal 2010 - \$17,381,800

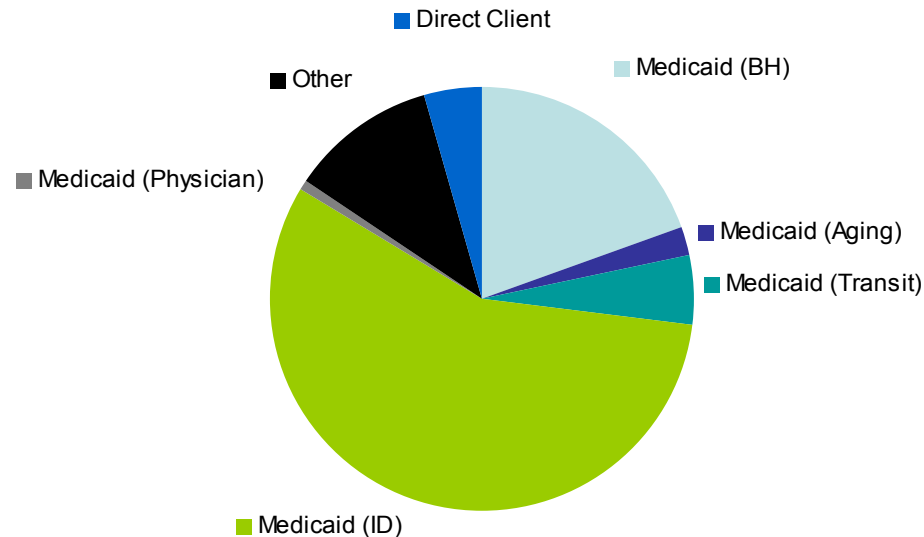
Fiscal 2009 - \$16,659,865

(Inter-program transfers are not included in total)



2010 Fee Revenue Breakdown

Medicaid / Other Insurance / Direct Payments

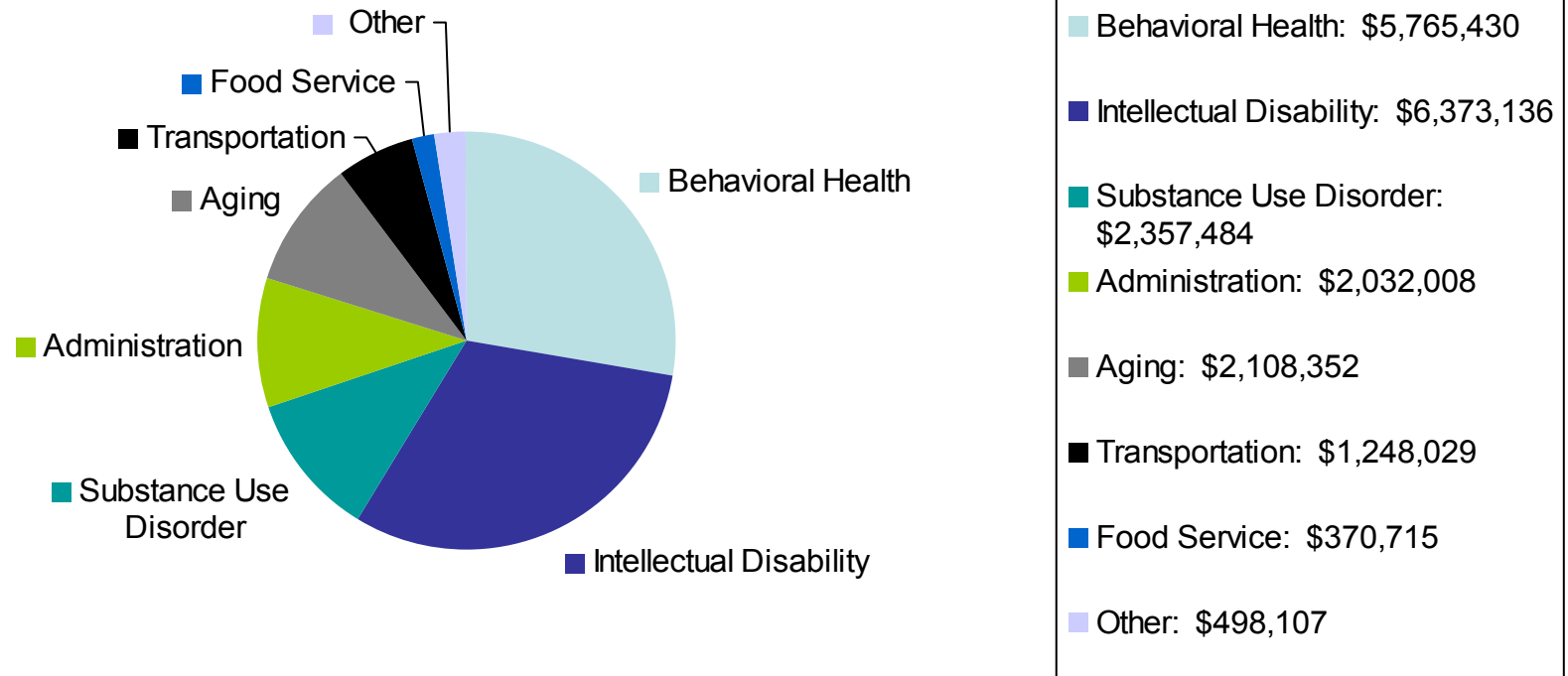


Medicaid (BH):	\$1,723,528
Medicaid (Aging):	\$181,304
Medicaid (Transit):	\$463,000
Medicaid (ID):	\$5,003,717
Medicaid (Physician):	\$74,189
Other:	\$960,697
Direct Client:	\$400,330

Medicaid Case Management Reimbursements:
\$ 1,786,056

RRCSB-AAA Spending by Function

Fiscal Year 2010

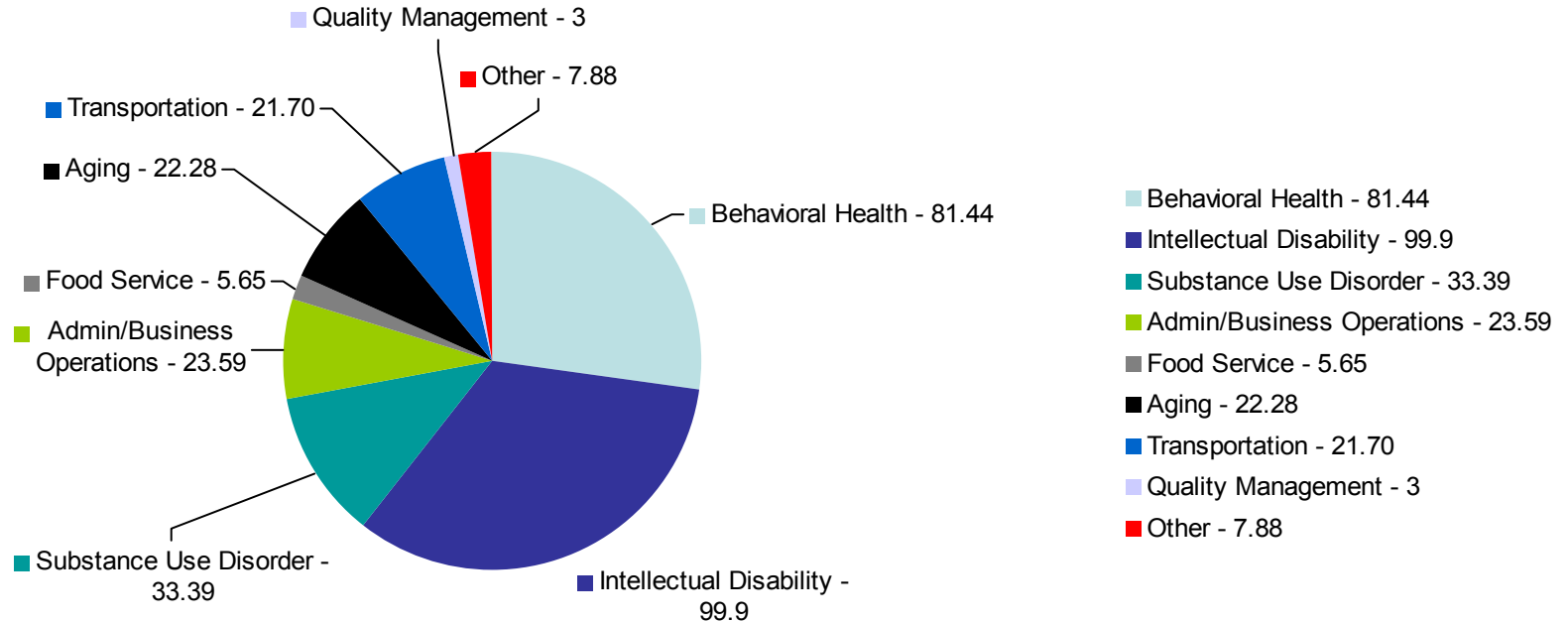


Other: Aging Together, Senior Apartments, Teen Suicide Prevention, VHDA

RRCBSB-AAA Personnel

Fiscal 2010: 298.83 FTEs

Fiscal 2009 – 287.99 Full-Time Equivalents



Total Personnel Budget:

\$12,711,938 (61.25%)

Executive Director: \$106,222 (Annual Contract)

Other: RWJ Aging Together, Senior Apartments, Teen Suicide Prevention, VHDA, Mobility Management

Behavioral Health Service Expectations

Fiscal 2010 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Service</u>
Emergency	842	Hours: 7,433
Outpatient Counseling	2,670	Hours: 25,000
Case Management	632	Hours: 13,750
Rehabilitation	89	Day Support Hours: 35,400
Residential	35	Hours: 8,000

Substance Use Disorders Service Expectations

Fiscal 2010 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Service</u>
Emergency	250	Hours: 700
Outpatient Counseling	504	Hours: 6,000
Case Management	389	Hours: 545
Residential – Boxwood	480	Bed Days: 10,500

Intellectual Disability Service Expectations

Fiscal 2010 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Service</u>
Early Intervention	250	Hours: 10,600
Supported Residential	30	Hours: 7,500
Case Management	334	Hours: 12,721
Rehabilitation	114	Hours: 99,180
Residential – Group Homes	40	Bed Days: 14,600

Aging Services Expectations

Fiscal 2010 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Services</u>
Transportation Total (Aging Portion)	755 190	Passenger Miles: 1,300,000 325,000
Personal Care	23	Hours: 12,000
Adult Day Care	30	Individuals Served: 30
Advocacy	1,080	Hours: 3,100
Senior Centers	400	Meals: 27,000
Home Delivered Meals	250	Meals: 38,000
Volunteer	490	Hours: 58,000

Local Tax Funding

\$5.40 per capita using 2006 Population (Actual)

<u>County</u>	<u>Population</u>	<u>2009 Actual</u>	<u>2010 Actual</u>
Fauquier	64,261	\$326,124	\$347,009
Culpeper	44,557	\$211,374	\$228,577
Rappahannock	7,103	\$35,405	\$38,356
Orange	31,723	\$153,759	\$153,759
Madison	13,708	\$69,417	\$74,023
TOTAL	161,352	\$796,079	\$841,725

Challenges

- Stability of State General Funds
- Regulatory changes in Medicaid
- Employee Health Cost – FY 2011
- Children's Services

RRCSB-AAA Presence in Your Community

Boxwood Groundbreaking



Boxwood Construction



DayBreak – Adult Day Healthcare



*Adult Daycare – Warrenton
Senior Center – Warrenton*



RRCSB-AAA Presence in Your Community

Senior Apartments



Group Homes – Remington



Outpatient Clinics – 3 Locations



Bridges Rehab Program – Warrenton



Actions Needed

- The RRCSB-AAA Board approved the Fiscal 2010 budget on June 23, 2009.
- Approval of Resolution supporting the RRCSB-AAA Fiscal 2010 Program Plan.